

Colorado Department of Health Care Policy and Financing
Division for Intellectual and Developmental Disabilities
FY 2013-14 Medicaid Expenditures
Revised: 5/6/2014

Data Source: FY 2013-14 MMIS Paid Claims Data (payments made July 1, 2013 through April 1, 2014)

MMIS Period = 9			Months Remaining = 3		% of Fiscal Year Utilized = 75.00%						
HCBS Waiver Program	Children's Extensive Support		Developmental Disabilities		Supported Living Services		Targeted Case Management		Preadmission Screening and Resident Review	Quality Assurance/ Utilization Review/Supports Intensity Scale Assessments	Total
	CES		DDW		SLS		TCM		PASRR	QA/UR/SIS	
Month-Year	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Expenditures	Expenditures	
July-13	386	\$766,046.07	4,242	\$22,259,035.57	3,101	\$3,384,082.89	7,283	\$1,525,309.17	\$0.00	\$353,989.81	\$28,288,463.51
August-13	399	\$767,512.02	4,226	\$23,072,652.63	3,076	\$3,287,881.78	6,840	\$1,381,876.32	\$0.00	\$260,621.39	\$28,770,544.14
September-13	378	\$555,796.47	4,250	\$24,452,470.72	3,003	\$3,323,605.10	7,683	\$1,514,792.59	\$4,687.44	\$226,291.72	\$30,077,644.04
October-13	419	\$666,169.40	4,265	\$21,872,753.90	3,072	\$3,555,814.39	7,724	\$1,463,967.67	\$0.00	\$0.00	\$27,558,705.36
November-13	409	\$571,349.96	4,262	\$22,040,671.90	2,815	\$3,113,141.28	6,241	\$1,200,174.97	\$0.00	\$305,456.21	\$27,230,794.32
December-13	487	\$779,005.81	4,307	\$24,872,109.95	3,084	\$3,495,682.87	7,829	\$1,814,766.26	\$2,918.71	\$246,590.35	\$31,211,073.95
January-14	508	\$712,840.86	4,362	\$22,902,829.91	2,899	\$2,847,959.79	4,201	\$730,082.60	\$0.00	\$281,616.96	\$27,475,330.12
February-14	560	\$731,982.41	4,330	\$23,572,189.80	3,008	\$3,011,874.27	6,766	\$1,679,600.15	\$0.00	\$174,022.44	\$29,169,669.07
March-14	614	\$798,894.29	4,459	\$24,074,980.17	3,196	\$3,417,761.30	8,088	\$1,837,894.04	\$4,666.08	\$424,440.83	\$30,558,636.71
April-14	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00
May-14	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00
June-14	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00
Total Undup Client Count/Total Exp.	663	\$6,349,597.29	4,596	\$209,119,694.55	3,388	\$29,437,803.67	8,569	\$13,148,463.77	\$12,272.23	\$2,273,029.71	\$260,340,861.22
Appropriation		\$12,424,408		\$277,972,252		\$39,960,305		\$17,715,376	\$38,730	\$2,900,000	\$351,011,071
Exp.		51.11%		75.23%		73.67%		74.22%	31.69%	78.38%	74.17%
Appropriated Enrollments	1,204		4,695		3,217		9,116				

FY 2012-13 Medicaid Expenditure Projections July 1, 2012 through June 30, 2013

Month-Year	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Undup Client Count	Expenditures	Expenditures	Expenditures	
July-12	354	\$899,135.59	4,138	\$23,178,704.93	3,069	\$3,482,879.40	7,343	\$1,588,154.07	\$0.00	\$0.00	\$29,148,873.99
August-12	310	\$608,449.32	4,140	\$21,402,910.16	2,890	\$2,748,266.33	7,155	\$1,236,103.33	\$713.68	\$0.00	\$25,996,442.82
September-12	313	\$474,857.33	4,155	\$21,539,921.34	2,931	\$2,964,708.70	6,382	\$1,155,184.80	\$1,626.42	\$0.00	\$26,136,298.59
October-12	346	\$622,093.69	4,155	\$22,143,090.58	3,055	\$3,316,025.66	7,558	\$1,535,475.02	\$0.00	(\$75.00)	\$27,616,609.95
November-12	323	\$530,431.20	4,153	\$21,815,638.80	3,041	\$2,962,317.64	5,284	\$1,020,252.31	\$0.00	\$0.00	\$26,328,639.95
December-12	356	\$646,462.04	4,160	\$21,350,618.10	3,073	\$3,339,158.47	7,488	\$1,416,110.85	\$4,840.57	\$0.00	\$26,757,190.03
January-13	353	\$532,311.12	4,164	\$21,532,866.10	3,064	\$2,837,498.04	7,123	\$1,466,072.30	\$0.00	\$1,695,457.36	\$28,064,204.92
February-13	361	\$527,710.90	4,171	\$21,902,789.91	3,062	\$3,045,643.10	6,550	\$1,284,338.44	\$0.00	\$258,332.71	\$27,018,815.06
March-13	340	\$470,880.70	4,168	\$20,552,988.04	2,922	\$2,924,644.50	6,461	\$1,205,073.10	\$7,247.91	\$223,840.42	\$25,384,674.67
April-13	368	\$624,842.10	4197	\$22,365,724.13	3,101	\$3,502,183.71	7,518	\$1,677,490.43	\$0.00	\$0.00	\$28,170,240.37
May-13	368	\$528,958.91	4204	\$21,606,714.58	2,975	\$2,896,246.90	5,574	\$1,047,756.71	\$0.00	\$173,232.21	\$26,252,909.31
June-13	377	\$549,794.79	4181	\$22,429,468.85	3,065	\$3,250,253.06	6,539	\$1,472,611.91	\$4,669.23	\$540,177.01	\$28,246,974.85
Total Undup Client Count/Total Exp.	428	\$7,015,927.69	4,413	\$261,821,435.52	3,346	\$37,269,825.51	8,150	\$16,104,623.27	\$19,097.81	\$2,890,964.71	\$325,121,874.51
Appropriation		\$7,530,361		\$272,763,367		\$36,501,237		\$21,127,025	\$37,240	\$2,900,000	\$340,859,230
Exp.		93.17%		95.99%		102.11%		76.23%	51.28%	99.69%	95.38%
Appropriated Enrollments	393		4,310		3,395		8,098				